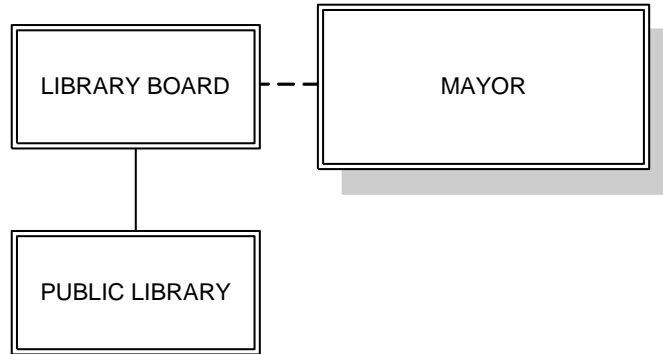


LIBRARIES

BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

To provide the citizens of Bridgeport with opportunities to pursue lifelong learning, cultural and economic enrichment and enjoyment through free and open access to creative works, knowledge and information from a diversity of perspectives and in a variety of formats.



GENERAL FUND BUDGET

LIBRARY SERVICES

BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 ADOPTED	VARIANCE TO FY2010 BUDGET
'01700000	LIBRARY ADMINISTRATION	3,344,537	4,511,389		6,723,003	2,211,614
	1700PS LIBRARY PERSONAL SERVICES	2,484,445	2,560,969			-2,560,969
	2700TPS LIBRARY OTH PERS SVCS	20,262	42,300			-42,300
	3700FB LIBRARY FRINGE BENEFITS		704,629			-704,629
	4700EX LIBRARY OPERATIONAL EXPENSE	716,523	1,085,591			-1,085,591
	6700SS LIBRARY SPECIAL SERVICES	123,308	117,900		6,723,003	6,605,103

PERSONNEL SUMMARY

Job Description	FTE FY 2010	FTE FY 2011	VAC	NEW	UNF	FY 2010 CURRENT	FY 2011 ADOPTED	VARIANCE	
MINI COMPUTER OPERATOR (35 HOUR)	1.0	1.0	1.0			42,044	36,231	-5,813	
CITY LIBRARIAN	1.0	1.0				98,226	102,174	3,948	
SPECIAL OFFICER	1.0	1.0	1.0			40,246	31,512	-8,734	
CUSTODIAN III	3.0	2.0			1.0	105,078	69,784	-35,294	
LIBRARY MAINTENANCE MANAGER	1.0	1.0				62,382	66,823	4,441	
LIBRARY PAGE						104,327	32,604	-71,723	
LIBRARY ASSISTANT I	8.0	8.0				232,527	231,632	-895	
LIBRARY ASSISTANT II	7.0	7.0	1.0			232,177	227,527	-4,650	
LIBRARY ASSISTANT III	9.0	9.0				329,961	338,183	8,222	
LIBRARY ASSISTANT I (PART TIME)						54,192		-54,192	
LIBRARIAN I	10.0	10.0				534,742	558,199	23,457	
LIBRARIAN II	4.0	4.0				257,311	267,649	10,338	
LIBRARIAN III	7.0	7.0				497,755	502,067	4,312	
LIBRARY ASSISTANT I (PART TIME)									
	52.0	51.0	3.0		1.0	TOTALS	2,590,969	2,464,385	-126,584

Please Note: This table represents current staffing of the Library system. Due to an affirmative vote on the November ballot, the library is to receive one (1) mill in taxation from its citizenry. The adopted budget set the mill rate and the Library TOTAL value is \$6,723,003.

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
LIBRARIES					
Circulation	379,972	346,431	352,695	346,538	388,000
Reference desk transactions	127,416	97,479	90,261	85,734	70,000
Electronic resources users	150,061	152,552	158,365	138,324	150,000
Number of registered borrowers	85,542	87,542	67,404	52,846	64,000
Number of active users	20,040	19,767	11,029		
Cardholders	85,542	87,542	67,404	52,846	64,000
Books	512,842	502,845	505,267	511,903	510,000
Periodical subscriptions (paper)	683	679	679	634	634
Audio/Video resources	40,344	41,854	42,848	44,709	48,000
Public Computers, Public (1)	104	105	105	148	170
Public Computers, Staff	86	83	83	88	88
PROGRAM INFORMATION					
<i>Number of Adult Programs</i>	234	236	74	227	160
Adult Program Total Attendance	5,280	3,318	1,227	5,331	2,440
<i>Number of Young Adult Programs</i>	18	25	79	77	100
Young Adult Program Total Attendance	154	268	1,155	847	2,000
<i>Number of Children's Programs</i>	476	393	414	264	350
Children's Programs Total Attendance	8,330	6,594	5,953	4,351	11,000
<i>Number of Computer Training Programs</i>	28	43	27		
Computer Training Total Attendance	246	254	214		
ICMA SERVICE INDICATORS					
<i>Number of libraries (3)</i>	4	4	5	4	5
Central library	1	1	1	1	1
Branches	3	3	3	3	4
Bookmobile	0	0	1	0	0
<i>Number of library materials/holdings</i>					
books in circulating book collection	449,981	454,503	458,245	462,283	420,000
reference materials	48,065	48,342	47,503	47,551	45,000
audio/visual materials	40,170	41,854	42,848	44,709	48,000
subscriptions to periodicals	644	679	679	634	630
subscriptions to online databases (2)	7	11	13	42	42
<i>Annual Circulation</i>		346,431	352,695	346,538	172
Central library	156,444	142,063	149,122	141,932	130,000
Branches	223,528	204,368	203,573	204,777	270,000
Bookmobile					
<i>Annual in-library materials use</i>		38,105	42,866	33,793	40,000
number of uses in central library	25,101	21,309	22,593	16,390	18,000
number of uses in branches		16,796	20,273	17,403	22,000

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

LIBRARIES	Bridgeport CT 2006	ICMA Mean 2006	Bridgeport CT 2007	ICMA Mean 2007	Bridgeport CT 2008	ICMA Mid-year Report 2008
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents						
11.1 Residential population served	139,529	433,313	137,912	445,525	136,282	355,050
Individuals who are registered borrowers	85,542	246,094	87,542	246,138	67,404	201,409
% population who are registered borrowers	61.30%	60.60%	63.50%	60.00%	49.50%	61.20%
central library	1.00	0.86	1.00	0.84	1.00	0.83
branches	4.00	10.34	3.00	9.00	3.00	7.00
bookmobile	-	0.40	-	0.40	1.00	0.39
total	5.00	9.88	4.00	10.30	5.00	7.06
total holdings	554,241	1,068,908	601,066	1,011,022	609,903	793,599
days elapsed between last 2 purges of library records	365	406	365.00	473.00	365	431
11.2 % population who are registered borrowers	61.30%	61.00%	63.50%	60.00%	49.50%	61.20%
11.3 O & M expenditures per capita	N/A \$	24.61 \$	28.74 \$	25.66 \$	31.47 \$	25.50
11.4 O & M expenditures per registered borrower	N/A \$	44.18 \$	45.28 \$	48.06 \$	63.64 \$	47.29
11.5 O & M expenditures per item circulated	N/A \$	4.46 \$	11.44 \$	4.82 \$	12.16 \$	4.66
11.6 Circulation rates: per registered borrower	4.442	11.10	3.95	10.90	5.23	11.50
Circulation rates: per capita	2.723	6.50	2.51	6.30	2.58	6.80
11.7 Visitation Rates: per registered borrower	4.865	7	4.49	7.6	5.55	7.4
Visitation Rates: per capita	2.982	4	2.85	4.2	2.74	4.2
11.8 Patron Internet usage per terminal	1,429	2,205	1,452.90	2,205.00	1,583.70	2,069.00
11.9 Number of Paid FTEs per 1,000 pop	0.477	0.34	N/A	0.37	0.42	0.385
Number of volunteer FTEs per 1,000 pop	0	0.03	0	0.02	0	0.022
11.10 Material Acquisition Expenditures as a percentage of Total exp	N/A	13.9%	9%	13.9%	11%	13%
11.11 Citizen Rating Library Services excellent	N/A	45%	N/A	47%	N/A	61%
good	N/A	40%	N/A	42%	N/A	31%
fair	N/A	12%	N/A	10%	N/A	6%
poor	N/A	2%	N/A	2%	N/A	2%

FY 2010-2011 GOALS

The Bridgeport Public Library will address the following six goals over the next three years:

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
- 3) The Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers.
- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2009-2010 GOAL STATUS

- 1) To complete the Library's Long Range Strategic and Facilities Master Plans complete with community-driven goals with measurable objectives for achievement. In November 2009, City Librarian Scott Hughes will apply for \$1,000,000 in state funding that has been earmarked for public libraries in urban and distressed municipalities by the Connecticut State Library.
6 MONTH STATUS: On November 18, 2009, the Bridgeport Public Library Board of Directors adopted the library's latest long range strategic plan entitled "The Bridgeport Public Library: Building Community...Helping People...Changing Lives..."
- 2) To lead a major marketing campaign for the Bridgeport Public Library with an emphasis on the value of library services. As an urban public library, the Bridgeport Public Library has an essential role to play in improving the quality of life for city residents and contributing to core city revitalization.
6 MONTH STATUS: Liberate Libraries Committee organized on behalf of Bridgeport Public Library in support of the first library operating referendum campaign in the history of the state of Connecticut. On November 3, 2009, the Bridgeport library ballot question passed by a 2-1 margin (65% in favor of this measure).

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

- 3) To expand collections, programs and services for all ages with an emphasis on the areas of non-profit and small business resources, workforce readiness and the “green collar” economy.

6 MONTH STATUS: The Library's latest strategic plan will address the gamut of programs and services provided by the Library.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) City Librarian Scott Hughes received the *Library Journal's* 2010 Movers and Shakers Award.

GENERAL FUND BUDGET

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01700000	LIBRARY ADMINISTRATION	3,344,537	4,511,389	0	6,723,003	2,211,614
	'51000 FULL TIME EARNED PAY	2,225,073	2,560,969	0	0	-2,560,969
	51004 FULL TIME VACATION PAY	163,256	0	0	0	0
	51006 FULL TIME SICK PAY	68,970	0	0	0	0
	51008 FULL TIME PERSONAL PAY	24,322	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	4,232	0	0	0	0
	51016 FULL TIME JURY DUTY PAY	2,242	0	0	0	0
	51028 FT RETROACTIVE PAY	264	0	0	0	0
	51032 FT DOCKING PAY	-3,913	0	0	0	0
	'51108 REGULAR 1.5 OVERTIME PAY	7,356	30,050	0	0	-30,050
	'51110 TEMP ACTING 1.5X OVERTIME	0	3,400	0	0	-3,400
	'51118 STAND-BY PAY	0	500	0	0	-500
	51122 SHIFT 2 - 1.5X OVERTIME	4,076	0	0	0	0
	'51124 SHIFT 2 - 2X OVERTIME	0	800	0	0	-800
	'51130 SHIFT 3 - 2X OVERTIME	0	400	0	0	-400
	'51134 TEMP SHIFT 2 DIFFERENTIAL	8,830	4,000	0	0	-4,000
	'51136 TEMP SHIFT 3 DIFFERENTIAL	0	2,900	0	0	-2,900
	'51138 NORMAL STNDRD SHIFT DIFFER	0	200	0	0	-200
	'51310 PERM SHIFT 2 DIFF PAY	0	50	0	0	-50
	'52360 MEDICARE	0	37,747	0	0	-37,747
	'52504 MERF PENSION EMPLOYER CONT	0	182,434	0	0	-182,434
	'52917 HEALTH INSURANCE CITY SHARE	0	484,448	0	0	-484,448
	'53050 PROPERTY RENTAL/LEASE	159,734	159,000	0	0	-159,000
	'53200 PRINCIPAL & INTEREST DEBT SERV	0	356,740	0	0	-356,740
	'53605 MEMBERSHIP/REGISTRATION FEES	2,275	2,400	0	0	-2,400
	'53710 OTHER COMMUNICATION SERVICES	345	3,770	0	0	-3,770
	'53720 TELEPHONE SERVICES	7,100	14,700	0	0	-14,700
	'53725 TELEVISION SERVICES	2,114	3,030	0	0	-3,030
	'54020 COMPUTER PARTS	1,976	2,000	0	0	-2,000
	'54550 COMPUTER SOFTWARE	9,915	10,000	0	0	-10,000
	'54555 COMPUTER SUPPLIES	10,021	10,000	0	0	-10,000
	'54560 COMMUNICATION SUPPLIES	1,134	1,200	0	0	-1,200
	'54660 LIBRARY SUPPLIES	14,565	15,000	0	0	-15,000
	'54675 OFFICE SUPPLIES	17,003	18,000	0	0	-18,000
	'54700 PUBLICATIONS	355,720	350,600	0	0	-350,600
	'54705 SUBSCRIPTIONS	67,363	68,500	0	0	-68,500
	'54755 TRAFFIC CONTROL PRODUCTS	502	651	0	0	-651
	'55055 COMPUTER EQUIPMENT	49,990	50,000	0	0	-50,000
	'55145 EQUIPMENT RENTAL/LEASE	6,792	10,000	0	0	-10,000
	'55525 LIBRARY FURNITURE	9,973	10,000	0	0	-10,000
	56005 ARCHITECTURAL SERVICES	-299	0	0	0	0
	'56040 BOOKBINDING SERVICES	2,400	2,400	0	0	-2,400
	'56055 COMPUTER SERVICES	63,000	53,000	0	0	-53,000
	'56175 OFFICE EQUIPMENT MAINT SRVCS	6,385	10,000	0	0	-10,000
	'56180 OTHER SERVICES	49,752	50,000	0	6,723,003	6,673,003
	'59015 PRINTING SERVICES	2,070	2,500	0	0	-2,500

The council adopted the Library budget in one line item, other services. The Library Board must submit a REVISED budget to OPM for FY 2011 account distribution.